Smithfield School District

INSTRUCTION

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Instructional Teachers	$4,137	$3,889	6.4%
Substitutes	$71	$60	19.4%
Instructional Parapros	$202	$160	26.9%
Pupil-Use Technology	$96	$90	6.1%
Instructional Materials	$155	$318	-51.1%
Total	**$4,663**	**$4,516**	**3.2%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Guidance & Counseling	$207	$196	5.5%
Library & Media	$131	$115	13.3%
Extracurricular	$88	$85	2.5%
Student Health/Services	$133	$138	-3.8%
Curriculum Development	$9	$4	148.3%
Staff Development	$78	$70	11.3%
Sabbaticals	$0	$0	0.0%
Program Management	$71	$62	14.4%
Therapists, Psychologists	$164	$184	-10.6%
Total	**$881**	**$855**	**3.0%**

OPERATIONS

Detail Function	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Transportation	$265	$182	45.9%
Food Service	$206	$187	10.3%
Safety	$0	$0	0.0%
Building Upkeep	$690	$615	12.1%
Data Processing	$7	$3	157.7%
Business Operations	$58	$54	7.7%
Total	**$1,227**	**$1,041**	**17.9%**

LEADERSHIP

Detail Function	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Principals & Asst. Prin	$259	$258	0.7%
School Office	$158	$150	5.2%
Deputies & Administrators	$8	$1	555.2%
Superintendent & Board	$132	$143	-7.9%
Legal	$11	$20	-44.6%
Total	**$567**	**$571**	**-0.7%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	$21,916,988
District Enrollment (ADM):	2,665
District Per Pupil:	$8,224

July 1999 - June 2000

Expenditures:	$21,095,370
District Enrollment (ADM):	2,696
District Per Pupil:	$7,825

July 2000 - June 2001

- Other Commitments 10.8%
- Leadership 6.9%
- Operations 14.9%
- Instructional Support 10.7%
- Instruction 56.7%

July 1999 - June 2000

- 10.8%
- 7.3%
- 13.3%
- 10.9%
- 57.7%
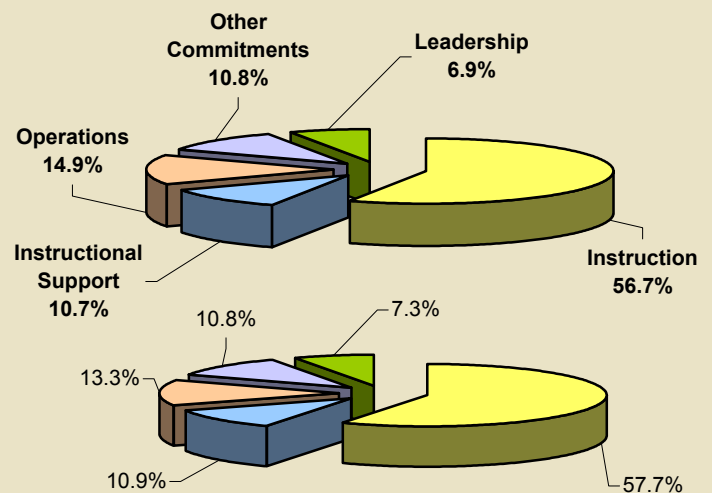
OTHER COMMITMENTS

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$77	$54	42.7%
Pass-Throughs	$664	$667	-0.5%
Retiree Benefits	$145	$117	23.7%
Enterprise Services	$0	$1	-66.3%
Claims & Settlements	$0	$2	-100.0%
Total	**$887**	**$842**	**5.4%**